



Ken Wagner, Ph.D.
Commissioner

State of Rhode Island and Providence Plantations


DEPARTMENT OF EDUCATION

Shepard Building
255 Westminster Street
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Enclosure 6a
October 2, 2018

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TO: Members of the Council on Elementary and Secondary Education

FROM: Ken Wagner, Ph.D., Commissioner 

RE: **Approval of the FY 2019 Revised and FY 2020 Budget Submittals**

FY 2019 Revised Budget

The FY 2019 Revised Budget submission contains an overall \$937,875 increase in general revenue when compared with the FY 2019 Enacted Budget.

The general revenue budget is increasing in three areas: State Aid to communities \$61,091; RI School for the Deaf (RISD) \$241,686; and Teachers' Retirement \$635,098.

The RISD increase is due to increased staffing needs and operational increases, and the Teachers' Retirement increase is due to greater than anticipated teacher salaries throughout the state.

Additionally, there are increases in the Federal Funds Budget of \$3.3M, made up of new grants and increased carry forward funds. The Restricted Receipt Budget is increasing by \$2.2M due to increased transportation costs (\$1.8M.), and School Construction costs (\$.3M); these increases do not affect state dollars (general fund). There is also a decrease to the RICAP (Rhode Island Capital) funds of \$9,641, which reconciles the FY 2019 Revised Budget with the Capital and Operating Budgets the Council approved in June. In total, the FY 2019 Revised Budget stands at \$1,450,693,312.

FY 2020 Current Service Level Budget Submission

The Department's FY 2020 Current Service Level (CSL) Budget submission requests a total of \$1,504,650,808, including \$1,248,414,034 in General Revenue expenditures. It includes a \$59.8M increase in General Revenue expenditures from the FY 2019 Enacted Budget. The largest increase is \$48.8M to fund Year 9 of the funding formula, and increases in categorical funds for Early Learning, High Cost Special Education, English Language Learners (ELLs), Career and Technical Education, Transportation, and other state aid. An increase of \$8.4M in teacher retirement is the second-largest increase.

Within the overall increase, the FY 2020 CSL Budget contains approximately \$.4M to advance instruction in Rhode Island schools through the creation positions to enhance Science Curriculum, expand Career and Technical Curriculum, support the facilities upgrade initiative, and a new

leadership position to support ELL/World Language programs. The continuation of a Counselor Fellow currently paid with expiring New Skills for Youth funds is also being requested as a part of the ongoing PrepareRI initiative. An additional \$600,000 is requested to support technology needs through the replacement of soon to be obsolete servers and maintenance and licensing agreements for products currently in use. There is also \$500,000 for student services at the RI School for the Deaf.

RECOMMENDATION: That, the Council on Elementary and Secondary Education approves and transmits the FY 2020 Current Service Level and the FY 2019 Revised Budgets to the Rhode Island State Budget Office. We further approve their transmission to the R.I. Board Education for final approval.